

CHULA VISTA NATURE CENTER

Department Purpose and Description

The Chula Vista Nature Center, uniquely located on history-rich Gunpowder Point and the Sweetwater Marsh National Wildlife Refuge, provides many significant quality of life contributions to the residents of the greater Chula Vista area and to South Bay visitors. Included among these contributions are recreational, scenic and educational opportunities, as the Nature Center presents a world-class museum with hands-on exhibits and displays which detail the importance of our "front yard" natural resources and their delicate ecosystem balance.

Major Accomplishments – FY 2002

- In the spring of 2001, Nature Center staff, in partnership with SeaWorld and the U.S. Fish and Wildlife Service were able to facilitate the breeding of two pairs of Light-footed Clapper Rails - the most endangered water bird in the western United States. While the development of captive breeding protocols for this special bird has been underway as a joint project for more than three years, the hatching of 15 Light-footed Clapper Rail chicks in captivity last year was the first event of its kind in history. The spring of 2002 has also been fruitful with 14 eggs being incubated between two nests. It is staff's hope to release some of these birds again this year into areas where the genetic diversity of these chicks will enhance the gene pool of the local populations.
- Responding to the need to renovate the very popular shark and ray petting pool, Nature Center Staff and Volunteers embarked upon a capital campaign to raise funds for a new shark and ray exhibit. The combined effort raised nearly \$500,000 for this state-of-the-art, 20,000-gallon super-aquarium and interactive educational exhibit. The grand opening of the *David A. Wergeland Shark and Ray Experience* is projected for September, 2002.
- In FY 2002, the dissolution of the Bayfront Conservancy Trust was approved and the Board's advisory functions are being reconstituted in the newly-created "Nature Center Board of Trustees". The seats on the new board will continue to reflect the diversity of professional affiliations on the former board.

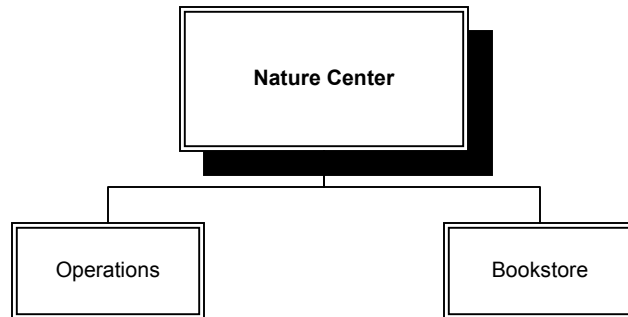
Major Goals and Challenges – FY 2003

- The new "Friends of the Chula Vista Nature Center" fundraising board has been blessed with a strong group of community leaders who are both passionate about the Nature Center's mission and who can take leadership roles in the engagement of others in philanthropic support. In addition to the formalized fundraising in the current fiscal year, the Nature Center plans to broaden scope and intensity of proven revenue generating and sponsorship activities in the coming years.

- The heart of the Nature Center's mission lies in the education programs which are offered to pre-school, elementary school, secondary school, and college students. In fiscal year 2003, Nature Center Staff, in close cooperation with Chula Vista Elementary School District, Sweetwater Union High School District and Southwestern College, will seek to broaden the educational programs and increase the student participation levels

NATURE CENTER

ORGANIZATION CHART



NATURE CENTER 19000

EXPENDITURES

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 ADOPTED
Personnel Services	0	0	590,518
Supplies and Services	0	0	276,521
Other Expenses	0	0	47,800
Capital	0	0	75,330
EXPENDITURE TOTALS	\$0	\$0	\$990,169

Expenditures by Division

DIVISION	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 ADOPTED
EXPENDITURE TOTALS	\$0	\$0	\$990,169

REVENUES

	FY 2001 ACTUAL	FY 2002 PROJECTED	FY 2003 ESTIMATED
Use of Money & Property	0	0	4,000
Revenue from Other Agencies	0	0	120,330
Charges for Services	0	0	69,000
Other Revenue	0	0	115,550
REVENUE TOTALS	\$0	\$0	\$308,880

NATURE CENTER

AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Director of Nature Center	1	1	1	1	1
Administrative Office Assistant II	1	1	1	0	0
Administrative Secretary	1	1	1	1	1
Senior Office Specialist	0	0	0	1	1
Aquarist	0.75	0.75	0.75	0.75	0.75
Avian Specialist	0	1	1	1	1
Registered Veterinary Technician	0	0	0	0.75	0.75
Nature Center Gardener	0	0	0	0.75	0.75
Bookstore Manager	0	0	0.75	0.75	0.75
Nature Center Maintenance Specialist	1	1	1	1	1
Volunteer Coordinator	1	1	1	0	0
Nature Center Programs Manager	0	0	0	1	1
<i>Total Permanent FTE's</i>	5.75	6.75	7.5	9	9
<i>Total Hourly FTE's</i>	0.5	0.5	0	0.91	0.47
<i>Total FTE's</i>	6.25	7.25	7.5	9.91	9.47

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MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

MISSION STATEMENT: To serve the public by providing a quality nature center/living museum in order to promote coastal resource conservation and environmental stewardship through education.

GOAL: Have the Chula Vista Nature Center recognized as an international model for nature centers.

Objective: *Maintain accreditation by American Association of Museums.*

Objective: *Realize an increase in the number of out-of-area visitors.*

Objective: *Realize an increase in visits by designers and administrators of similar facilities.*

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
Number of visits made by designers	14	20	24	25

GOAL: Host educational institutions using the Nature Center and the Refuge as part of their instructional programs.

Objective: *Increase the number of students, schools/districts colleges and universities visiting the Center by 5 percent.*

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
Number of field trips	366	474	485	500
Number of students	10,190	18,145	18,150	18,450
Number of programs	880	1,223	1,230	1,245

Objective: *Increase the number of promotional activities targeting the greater San Diego area educational institutions.*

GOAL: Increase Bookstore revenue.

Objective: *Evaluate inventory and pricing on a quarterly basis with regard to carrying products that meet visitor desires and maximizing revenue rates.*

Annual Measure	FY00 ACT.	FY01 ACT.	FY02 EST.	FY03 PROJ.
Revenue realized	33,316	21,769	38,000	43,500

Objective: *Increase the number of specific Bookstore promotional activities.*